

**Public Health Committee Revenue Report - Summary  
Through July 31, 2019 (66.7% YTD)**

	<b>Current Month Transactions</b>	<b>Total Amended Budget</b>	<b>YTD Actual Transactions</b>	<b>Total % Received</b>
<b>500 Animal Control</b>	<b>\$ 86,013</b>	<b>\$ 878,960</b>	<b>\$ 599,631</b>	<b>68.22%</b>
290 Animal Control	\$ 86,013	\$ 878,960	\$ 599,631	68.22%
<b>580 Health</b>	<b>\$ 311,652</b>	<b>\$ 6,535,956</b>	<b>\$ 4,140,590</b>	<b>63.35%</b>
350 County Health	\$ 302,735	\$ 5,983,741	\$ 3,736,646	62.45%
351 Kane Kares	\$ 8,917	\$ 552,215	\$ 403,945	73.15%
<b>Grand Total</b>	<b>\$ 397,666</b>	<b>\$ 7,414,916</b>	<b>\$ 4,740,222</b>	<b>63.93%</b>

**Public Health Committee Expenditure Report - Summary  
Through July 31, 2019 (66.7% YTD, 69.23% Payroll)**

	<b>Current Month Transactions</b>	<b>Total Amended Budget</b>	<b>YTD Actual Transactions</b>	<b>YTD Encumbrances</b>	<b>Total % Used</b>
<b>500 Animal Control</b>	<b>\$ 56,959</b>	<b>\$ 878,960</b>	<b>\$ 494,743</b>	<b>\$ (136)</b>	<b>56.27%</b>
290 Animal Control	\$ 56,959	\$ 878,960	\$ 494,743	\$ (136)	56.27%
<b>580 Health</b>	<b>\$ 342,665</b>	<b>\$ 6,535,956</b>	<b>\$ 3,599,538</b>	<b>\$ 64,325</b>	<b>56.06%</b>
350 County Health	\$ 316,556	\$ 5,983,741	\$ 3,267,337	\$ 64,200	55.68%
351 Kane Kares	\$ 26,109	\$ 552,215	\$ 332,201	\$ 125	60.18%
<b>Grand Total</b>	<b>\$ 399,624</b>	<b>\$ 7,414,916</b>	<b>\$ 4,094,281</b>	<b>\$ 64,189</b>	<b>56.08%</b>

**Public Health Committee Expenditure Report - Detail  
Through July 31, 2019 (66.7% YTD, 69.23% Payroll)**

	Current Month Transactions	Total Amended Budget	YTD Actual Transactions	YTD Encumbrances	Total % Used
<b>500 Animal Control</b>	<b>\$ 56,959</b>	<b>\$ 878,960</b>	<b>\$ 494,743</b>	<b>\$ (136)</b>	<b>56.27%</b>
<b>290 Animal Control</b>	<b>\$ 56,959</b>	<b>\$ 878,960</b>	<b>\$ 494,743</b>	<b>\$ (136)</b>	<b>56.27%</b>
Personnel Services- Salaries & Wages	\$ 33,162	\$ 435,776	\$ 287,137	\$ -	65.89%
Personnel Services- Employee Benefits	\$ 10,340	\$ 152,857	\$ 85,847	\$ -	56.16%
Contractual Services	\$ 8,788	\$ 156,079	\$ 64,098	\$ -	41.07%
Commodities	\$ 4,669	\$ 87,248	\$ 48,060	\$ (136)	54.93%
Capital	\$ -	\$ 47,000	\$ 9,600	\$ -	20.43%
<b>580 Health</b>	<b>\$ 342,665</b>	<b>\$ 6,535,956</b>	<b>\$ 3,599,538</b>	<b>\$ 64,325</b>	<b>56.06%</b>
<b>350 County Health</b>	<b>\$ 316,556</b>	<b>\$ 5,983,741</b>	<b>\$ 3,267,337</b>	<b>\$ 64,200</b>	<b>55.68%</b>
Personnel Services- Salaries & Wages	\$ 206,181	\$ 3,420,179	\$ 1,832,287	\$ -	53.57%
Personnel Services- Employee Benefits	\$ 73,170	\$ 1,349,081	\$ 612,684	\$ -	45.41%
Contractual Services	\$ 32,737	\$ 795,538	\$ 436,484	\$ 3,657	55.33%
Commodities	\$ 4,468	\$ 418,943	\$ 385,881	\$ 60,543	106.56%
<b>351 Kane Kares</b>	<b>\$ 26,109</b>	<b>\$ 552,215</b>	<b>\$ 332,201</b>	<b>\$ 125</b>	<b>60.18%</b>
Personnel Services- Salaries & Wages	\$ 16,125	\$ 320,147	\$ 207,240	\$ -	64.73%
Personnel Services- Employee Benefits	\$ 6,233	\$ 142,644	\$ 83,429	\$ -	58.49%
Contractual Services	\$ 3,751	\$ 72,049	\$ 37,772	\$ -	52.42%
Commodities	\$ -	\$ 17,375	\$ 3,761	\$ 125	22.36%
<b>Grand Total</b>	<b>\$ 399,624</b>	<b>\$ 7,414,916</b>	<b>\$ 4,094,281</b>	<b>\$ 64,189</b>	<b>56.08%</b>